

# STATE of WISCONSIN

## Federal Fiscal Year 2007

# HIGHWAY SAFETY PLAN

## PLANNING & ADMINISTRATION PROGRAM PLAN

### *Problem Statement, Program Justification*

Planning annual, longer term and strategic highway safety activities, coordinating those activities on a statewide basis, and administering the funded and unfunded activities requires leadership, analysis and management at a high level.

**Performance Goal** Federal highway safety and related funds will be distributed into activities most likely to decrease the burden of crashes, deaths and injuries on Wisconsin roadways, and the effectiveness of funded and non-funded activities in meeting national, state and priority program goals will be evaluated and the results will be incorporated into future planning.

### *Performance Measures*

- Produce timely, accurate and complete plans and reports by December 2007.
- Administer planned activities by end of FFY2007.
- Incorporate budget liquidation plan into HSP planning process and spend down set-aside funds in a timely manner.

**Budget:** (Note: Program Budgets reflect monies administered by BOTS; Total Match, including monies administered by other entities, is shown in the Detailed Budget in the Appendices)

PLANNING and ADMINISTRATION		
07-01-01-PA	Planning & Administration	\$335,000
State	BOTS Planning	\$336,000
	Program total	\$671,000

### *Performance Goal*

Plan and distribute federal highway safety and other funds into activities most likely to decrease the burden of crashes, deaths and injuries on Wisconsin roadways, and to study the effectiveness of funded and non-funded activities in meeting national, state and priority program goals.

### *Activities*

<b><u>Program Management</u></b>	<b><u>\$335,000 (402)</u></b>
----------------------------------	-------------------------------

Assistant to Director, Program Supervisor, Program Assistant and student LTE support the Governor's Representative for Highway Safety and the State Highway Safety Coordinator in the planning and administration of Wisconsin's Highway Safety Program.

Administer the highway safety program described in those documents, coordinate safety planning, activities and resources with partners, manage budget, develop and administer policies & procedures, and produce all required documents. Wage and Fringe, DP costs, M&S training and travel, printing and postage.